

## GENERAL GOVERNMENT SUMMARY

General Government includes the administrative budgets of Personnel, Public Information, Intergovernmental Relations, and Economic Development. These offices are responsible to the City Manager for developing public, organizational, and legislative awareness of the City's concerns, needs, image and services. A newly created Natural Resource Conservation office has also been included in this budget.

### Budget Highlights

The revised 1990 budget projects an increase of \$136,570 over the 1990 budget. The 1991 adopted budget reflects an increase of \$509,150; the 1992 budget proposes an increase of \$26,220 above 1991 expenditures.

- ° The majority of the 1991 and 1992 budget increase is due to a newly created Natural Resource Conservation Office. This concept is proposed in response to the City Council's initiative through the Strategic Agenda on Solid Waste, Water Supply and Wastewater Treatment/Quality. Staff will focus its efforts on evaluating and implementing various resource conservation alternatives (and task force recommendations) affecting recycling, energy, solid and liquid waste and water conservation.

Only one additional position has been added to implement this concept (funded by the Water Utility). The other two positions are from a transfer from the former Energy Office where one position is funded from a Federal energy grant. Other funding is budgeted from the Waste Management Trust and the General Fund.

- ° Salary and benefits have also increased in 1990 due to the elimination of the Economic Development Department and transfer of select economic development functions into the General Government budget.
- ° A new Equal Employment Opportunity/Affirmative Action Officer in the Personnel Office is adopted, budgeted at \$41,140 for 1991, and \$42,100 in 1992. This position will provide a concentrated effort for the City to meet the objective of its Affirmative Action Program.

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### Budget Summary

	1990 <u>Adopted</u>	1990 <u>Revised</u>	1991 <u>Adopted</u>	1992 <u>Approved</u>
Personal Services	\$624,240	\$724,210	\$864,950	\$892,230
Contractual Services	82,780	119,120	323,040	324,040
Commodities	32,510	32,470	60,190	58,630
Capital Outlay	<u>0</u>	<u>300</u>	<u>500</u>	<u>0</u>
Total	<u>\$739,530</u>	<u>\$876,100</u>	<u>\$1,248,680</u>	<u>\$1,274,900</u>

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CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 02 - CITY MANAGER  
DIVISION: 20 - PERSONNEL

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	348,340	409,790	413,270	459,130	473,990
120 Special Salaries	34,389				
130 Overtime	5,457				
140 Employee Benefits	94,144	97,950	112,480	120,720	124,830
SUBTOTAL PERSONAL SERVICES	482,330	507,740	525,750	579,850	598,820
210 Utilities					
220 Communications	10,380	9,240	8,690	9,750	9,750
230 Transportation and Training	1,067				
240 Insurance					
250 Professional Fees	694	100	100	100	100
260 Data Processing	56,276	55,260	74,540	77,400	77,400
270 Equipment Contractuals	284	300	300	300	300
280 Building and Grounds Contractuals					
290 Other Contractuals	5,800	2,520	2,460	2,460	2,460
SUBTOTAL CONTRACTUAL SERVICES	74,501	67,420	86,090	90,010	90,010
310 Office Supplies	11,670	16,450	14,050	14,500	14,500
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	200	500	300	300	300
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment	2,182			1,560	
390 Other Commodities	11,472	11,060	10,000	8,000	8,000
SUBTOTAL COMMODITIES	25,524	28,010	24,350	24,360	22,800
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	1,409			500	
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY	1,409			500	
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	583,764	603,170	636,190	694,720	711,630

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 02 - CITY MANAGER  
DIVISION: 20 - PERSONNEL

The Personnel Division is responsible for securing and training employees for the City and maintaining a merit system of employment. Personnel administers the classification and compensation plans, personnel policies and procedures, employee programs, bargaining unit agreements, grievance investigations, personnel transactions and records, equal employment/affirmative action programs and employee training and development.

POSITION TITLE	POSITIONS			1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD	1991 ADOPTED					
Personnel Director	1	1	1	E-8	45,350	48,500	48,500	48,500
Employee Relations Officer	1	1	1	631	39,360	39,350	40,730	42,160
Senior Personnel Technician	4	4	4	629	144,890	138,050	143,760	148,790
EEO/AA Officer	0	0	1	629	0	0	31,320	32,420
Personnel Technician	1	1	1	626	31,170	31,180	32,270	33,400
Administrative Aide II	3	3	3	623	71,170	77,610	80,630	83,450
Administrative Aide I	1	1	1	620	23,380	23,380	24,200	25,050
Secretary	1	1	1	618/619	22,320	19,870	20,740	21,470
Clerk II	1	1	1	617	18,670	18,640	19,290	19,970
Clerk I	1	1	1	613	17,410	13,760	14,520	15,030
Subtotal	14	14	15		413,720	410,340	455,960	470,240
ADD: Longevity					3,460	2,930	3,170	3,750
TOTAL					417,180	413,270	459,130	473,990

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL  
 DEPARTMENT: 02 - CITY MANAGER  
 DIVISION: 30 - PUBLIC & INTERGOVERNMENTAL RELATIONS  
 SECTION: 01 - PUBLIC INFORMATION

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	40,108	45,090	48,000	49,890	51,640
120 Special Salaries	3,099				
130 Overtime					
140 Employee Benefits	11,725	12,290	12,830	13,790	14,240
SUBTOTAL PERSONAL SERVICES	54,932	57,380	60,830	63,680	65,880
210 Utilities					
220 Communications	1,024	890	770	770	770
230 Transportation and Training	3,075				
240 Insurance					
250 Professional Fees					
260 Data Processing	1,118		2,200	2,200	2,200
270 Equipment Contractuals	49				
280 Building and Grounds Contractuals					
290 Other Contractuals	817	450	640	610	610
SUBTOTAL CONTRACTUAL SERVICES	6,083	1,340	3,610	3,580	3,580
310 Office Supplies	4,656	2,500	4,000	4,000	4,000
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	140	100			
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	552	500	750	750	750
SUBTOTAL COMMODITIES	5,348	3,100	4,750	4,750	4,750
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment			300		
SUBTOTAL CAPITAL OUTLAY			300		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	66,363	61,820	69,490	72,010	74,210

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL  
 DEPARTMENT: 02 - CITY MANAGER  
 DIVISION: 30 - PUBLIC & INTERGOVERNMENTAL AFFAIRS  
 SECTION: 01 - PUBLIC INFORMATION

The Public Information Office is charged with creating and maintaining open communication between citizens and City government. Work areas include: preparing and disseminating information to the news media; assisting all City offices in providing photographic services and scheduling special news conferences; preparing and distributing informational material including meeting schedules, the Annual Report, statistical summaries and brochures. Staff members provide information, referrals and answers to citizens' questions and problems regarding City services. Additionally, this division assists City Council members and City management in preparing speeches for various public appearances.

POSITION TITLE	POSITIONS							
	1990 ADOPTED	1990 RVSD	1991 ADOPTED	1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
Public Information Officer	1	1	1	631	36,240	39,150	40,730	42,160
Secretary	1	1	1	618/619	17,700	17,700	18,320	18,960
Subtotal	2	2	2		53,940	56,850	59,050	61,120
LESS: Charge to Intergovernmental Relations (1/2 Secretary)					(8,850)	(8,850)	(9,160)	(9,480)
TOTAL					45,090	48,000	49,890	51,640

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 02 - CITY MANAGER  
DIVISION: 30 - PUBLIC & INTERGOVERNMENTAL RELATIONS  
SECTION: 02 - INTERGOVERNMENTAL RELATIONS

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	9,038	46,830	47,850	48,160	48,480
120 Special Salaries					
130 Overtime					
140 Employee Benefits	28,784	12,290	12,800	11,640	11,830
SUBTOTAL PERSONAL SERVICES	37,822	59,120	60,650	59,800	60,310
210 Utilities					
220 Communications	837	1,640	2,520	2,520	2,520
230 Transportation and Training	7,044	8,380	11,370	11,370	11,370
240 Insurance					
250 Professional Fees					
260 Data Processing	3,353		2,200	2,200	2,200
270 Equipment Contractuals	2,641	3,400	2,640	2,640	2,640
280 Building and Grounds Contractuals					
290 Other Contractuals	446	600	960	960	960
SUBTOTAL CONTRACTUAL SERVICES	14,321	14,020	19,690	19,690	19,690
310 Office Supplies	243	800	570	580	580
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	2	100			
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	1,049	500	500	500	500
SUBTOTAL COMMODITIES	1,294	1,400	1,070	1,080	1,080
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	53,437	74,540	81,410	80,570	81,080

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL  
 DEPARTMENT: 02 - CITY MANAGER  
 DIVISION: 30 - PUBLIC & INTERGOVERNMENTAL AFFAIRS  
 SECTION: 02 - INTERGOVERNMENTAL RELATIONS

The Intergovernmental Relations Officer acts as a liaison between the City of Wichita and other governmental bodies at the federal, state and/or local level. The Intergovernmental Relations Officer presents the City's legislative "package" to the Kansas legislature and monitors legislation affecting Wichita.

POSITION TITLE	POSITIONS			1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD	1991 ADOPTED					
Intergovernmental Relations Officer	1	1	1	E-9	37,980	39,000	39,000	39,000
Subtotal	1	1	1		37,980	39,000	39,000	39,000
ADD: Public Information 1/2 Secretary					8,850	8,850	9,160	9,480
TOTAL					46,830	47,850	48,160	48,480

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 02 - CITY MANAGER  
DIVISION: 50 - ECONOMIC DEVELOPMENT

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries			22,610	57,650	59,680
120 Special Salaries					
130 Overtime					
140 Employee Benefits			6,120	15,370	15,920
SUBTOTAL PERSONAL SERVICES			28,730	73,020	75,600
210 Utilities					
220 Communications			1,000	2,000	2,000
230 Transportation and Training			2,500	3,500	4,500
240 Insurance					
250 Professional Fees					
260 Data Processing			2,240	4,470	4,470
270 Equipment Contractuals			50	150	150
280 Building and Grounds Contractuals					
290 Other Contractuals				400	400
SUBTOTAL CONTRACTUAL SERVICES			5,790	10,520	11,520
310 Office Supplies			900	1,800	1,800
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities			500	1,000	1,000
SUBTOTAL COMMODITIES			1,400	2,800	2,800
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL			35,920	86,340	89,920



CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL  
 DEPARTMENT: 02 - CITY MANAGER  
 DIVISION: 50 - ECONOMIC DEVELOPMENT

The Economic Development Division combines the two former divisions of Administration and Finance and Industrial Development. Current responsibilities include assisting existing and attracting new industry; industrial revenue bond request program administration; assisting WI/SE in its service to commercial development; working with community leaders in development of downtown; special projects such as development of West Bank and Bridgeport; administration of City/Chamber of Commerce economic development contract; and special assignments.

POSITION TITLE	POSITIONS			1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD	1991 ADOPTED					
Industrial Analyst	0	1	1	628	0	17,220	35,650	36,900
Administrative Secretary	0	1	1	620/21	0	5,230	21,650	22,410
Subtotal	0	2	2		0	22,450	57,300	59,310
ADD: Longevity					0	160	350	370
TOTAL					0	22,610	57,650	59,680

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: - GENERAL GOVERNMENT  
DIVISION: - NATURAL RESOURCE CONSERVATION

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries			38,250	68,870	71,230
120 Special Salaries			100	300	300
130 Overtime					
140 Employee Benefits			9,900	19,430	20,090
SUBTOTAL PERSONAL SERVICES			48,250	88,600	91,620
210 Utilities				3,600	3,600
220 Communications			770	1,060	1,060
230 Transportation and Training					
240 Insurance					
250 Professional Fees			250	500	500
260 Data Processing			2,420	4,840	4,840
270 Equipment Contractuals			300	3,240	3,240
280 Building and Grounds Contractuals					
290 Other Contractuals			200	186,000	186,000
SUBTOTAL CONTRACTUAL SERVICES			3,940	199,240	199,240
310 Office Supplies			900	26,900	26,900
320 Clothing and Towels					
330 Chemicals				300	300
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES			900	27,200	27,200
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL			53,090	315,040	318,060

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: - GENERAL GOVERNMENT  
DIVISION: - NATURAL RESOURCE CONSERVATION

The Natural Resource Conservation group is responsible for directing energy conservation activities, the solid waste/recycling program, street lighting and the new water conservation program. The group will lead the City's efforts in reducing the use of critical resources; natural resources used for packaging, energy dependence through usage reductions and efficiencies in street lighting equipment, and water consumption. Concentrated efforts with industry as well as the general public are incorporated in the program.

POSITION TITLE	POSITIONS			1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD	1991 ADOPTED					
Resource Director	1	1	1	E-11	19,290	42,150	42,150	42,150
Resource Analyst*	1	1	2	628	17,220	34,440	65,950	68,268
* Includes Recycling Coordinator								
Subtotal	2	2	3		36,510	76,590	108,100	110,418
ADD: Longevity					370	720	770	820
LESS: Energy grant						(39,060)	(40,000)	(40,000)
TOTAL					36,880	38,250	68,870	71,238